

3100 California Science Center

The Science Center, the Office of Exposition Park Management and the California African American Museum (CAAM), are located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state. For budget purposes, these three departments are collectively known as the California Science Center.

The mission of the Science Center is to stimulate curiosity and inspire science related learning. The Office of Exposition Park Management provides long-term leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of the park for its tenants and the public. The mission of CAAM is to research, collect, preserve and interpret for public enrichment, the history, art and culture of African Americans with a multi-layered focus that is global, national, and local with special emphasis on California and the western United States.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2300	Education	110.0	96.3	96.3	\$22,036	\$22,566	\$24,322
2305	Exposition Park Management	16.5	31.9	32.9	6,055	7,504	8,405
2310	California African American Museum	18.3	17.8	17.8	2,496	2,793	4,958
9900100	Administration	-	-	-	954	954	954
9900200	Administration - Distributed	-	-	-	-954	-954	-954
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		144.8	146.0	147.0	\$30,587	\$32,863	\$37,685
FUNDING					2014-15*	2015-16*	2016-17*
0001	General Fund				\$21,096	\$21,702	\$25,464
0267	Exposition Park Improvement Fund				7,911	9,722	10,653
0995	Reimbursements				1,580	1,439	1,568
TOTALS, EXPENDITURES, ALL FUNDS					\$30,587	\$32,863	\$37,685

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

DETAILED BUDGET ADJUSTMENTS

		2015-16*			2016-17*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
•	Exposition Park Public Safety Staffing	\$-	\$-	-	\$-	\$1,500	-
•	Increase Parking and Landscaping Contracted Services	-	-	-	-	515	-
•	Bathroom and Drinking Fountain Renovations	-	-	-	-	275	-
•	Office of Exposition Park Assistant General Manager	-	-	-	-	150	1.0
•	Exposition Park Reimbursement Authority Increase	-	-	-	-	130	-
•	Lease Revenue Bond Rental and Insurance Payment Adjustment	-	-	-	-268	-	-
Totals, Workload Budget Change Proposals		\$-	\$-	-	-\$268	\$2,570	1.0
Other Workload Budget Adjustments							
•	Expenditure by Category Redistribution	\$1,279	\$414	-	\$1,279	\$414	-
•	Salary Adjustments	184	55	-	184	55	-
•	Benefit Adjustments	93	34	-	117	44	-
•	Retirement Rate Adjustments	62	32	-	62	32	-
•	Pro Rata	-	-	-	-	40	-
•	Miscellaneous Baseline Adjustments	-	-	-	-	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3100 California Science Center - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Lease Revenue Debt Service Adjustment	-12	-	-	-5	-1	-
• Budget Position Transparency	-1,279	-414	-20.3	-1,279	-414	-20.3
Totals, Other Workload Budget Adjustments	\$327	\$121	-20.3	\$358	\$170	-20.3
Totals, Workload Budget Adjustments	\$327	\$121	-20.3	\$90	\$2,740	-19.3
Policy Adjustments						
• CAAM Deferred Maintenance and Exhibit and Art Storage	\$-	\$-	-	\$2,000	\$-	-
• Science Center Foundation Science Center Phase III Project Reimbursements	-	-	-	2,000	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$4,000	\$-	-
Totals, Budget Adjustments	\$327	\$121	-20.3	\$4,090	\$2,740	-19.3

PROGRAM DESCRIPTIONS

2300 - EDUCATION

Attracting over 2 million guests annually, the Science Center-Education represents one of California's premier educational and family destinations. Governed by a nine-member Board of Directors appointed by the Governor, the Science Center develops and features award-winning exhibits and internationally renowned education programs.

Hands-on educational exhibits and programs focus on science, math, technology, and conservation which explore biological processes of humans, animals, plants, the Earth's ecosystems, habitats, and geophysical processes, as well as engineering, communications, and transportation, on land and in space. In 2012, the Space Shuttle Endeavour was moved to its temporary home - the Samuel Oschin Pavilion - while design and construction of the Science Center's Air and Space Center - its permanent home - is completed.

In addition, the Science Center operates a 3D IMAX theater which features science related films and documentaries. The Center for Science Learning offers professional development programs to improve math and science skills of teachers and other educators. The Science Center School is a K-5 science, math and technology focused neighborhood charter school. As a Title 1 school, it serves one of the more underserved and economically challenged communities in South Los Angeles. The school's instructional programs and teacher training meet California science standards.

The Science Center's mission values accessibility and inclusiveness and strives to inspire interest in science among those traditionally underrepresented in science, math, technology and engineering. The Science Center receives significant funding support for exhibit development and capital outlay projects from the California Science Center Foundation.

2305 - EXPOSITION PARK MANAGEMENT

The Office of Exposition Park Management (OEPM) is responsible for public safety operations, parking services management and overall park beautification maintenance. In addition, OEPM administers supervision and coordination of park-wide events, and facilitates communication efforts between state, city, and county entities represented within the park. OEPM is responsible for the negotiations of ground leases and agreements which impact the state's interest, including development of park facilities and future infrastructure improvements. Exposition Park enriches the internal park community and in addition provides green space and recreational areas for the surrounding neighborhood.

2310 - CALIFORNIA AFRICAN AMERICAN MUSEUM

The California African American Museum (CAAM) is governed by a seven-member board of directors appointed by the Governor. CAAM delivers its mission to the public through its history and art collections; permanent, self-curated, temporary and traveling exhibits; and, innumerable programs and workshops, lectures, seminars, films, educational services, standards-based curriculums, and cultural presentations. CAAM facilitates the delivery of these services through dozens of outreach efforts including school bus services, docent led tours and creative workshops through Buses & Docents; CAAM Technology Arts Program; employment skill development for high school students under Young Docents at CAAM; Conversations at CAAM; Young Voices at CAAM; literacy promotion through Heads are Turning Children are Learning; Professional Educator's Open Houses; Films & Shorts at CAAM; off-site workshops and professionally led classes in Learning Without Boundaries; and, family and cross-cultural community presentations through Target Sundays at CAAM. For these and many other services CAAM is also generously supported with private contributions and volunteer resources from its 501(c)(3) partner Friends, the Foundation of the California African American Museum.

DETAILED EXPENDITURES BY PROGRAM

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3100 California Science Center - Continued

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
2300	EDUCATION			
	State Operations:			
0001	General Fund	\$18,814	\$19,327	\$21,084
0267	Exposition Park Improvement Fund	2,438	2,438	2,438
0995	Reimbursements	784	801	800
	Totals, State Operations	\$22,036	\$22,566	\$24,322
	PROGRAM REQUIREMENTS			
2305	EXPOSITION PARK MANAGEMENT			
	State Operations:			
0267	Exposition Park Improvement Fund	5,362	6,996	7,767
0995	Reimbursements	693	508	638
	Totals, State Operations	\$6,055	\$7,504	\$8,405
	PROGRAM REQUIREMENTS			
2310	CALIFORNIA AFRICAN AMERICAN MUSEUM			
	State Operations:			
0001	General Fund	\$2,282	\$2,375	\$4,380
0267	Exposition Park Improvement Fund	111	288	448
0995	Reimbursements	103	130	130
	Totals, State Operations	\$2,496	\$2,793	\$4,958
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$954	\$954	\$954
	Totals, State Operations	\$954	\$954	\$954
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$954	-\$954	-\$954
	Totals, State Operations	-\$954	-\$954	-\$954
	TOTALS, EXPENDITURES			
	State Operations	30,587	32,863	37,685
	Totals, Expenditures	\$30,587	\$32,863	\$37,685

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	166.3	166.3	166.3	\$9,458	\$9,651	\$9,651
Budget Position Transparency	-	-20.3	-20.3	-	-1,693	-1,693
Total Adjustments	-21.5	-	1.0	-1,090	239	355
Net Totals, Salaries and Wages	144.8	146.0	147.0	\$8,368	\$8,197	\$8,313
Staff Benefits	-	-	-	4,460	3,948	4,023
Totals, Personal Services	144.8	146.0	147.0	\$12,828	\$12,145	\$12,336
OPERATING EXPENSES AND EQUIPMENT				\$17,759	\$20,718	\$25,349
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$30,587	\$32,863	\$37,685

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,086	\$18,641	\$23,004
Allocation for employee compensation	144	184	-
Allocation for staff benefits	56	93	-
Budget Position Transparency	-	-1,279	-
Expenditure by Category Redistribution	-	1,279	-
Section 3.60 pension contribution adjustment	213	62	-
003 Budget Act appropriation	2,735	2,733	2,460
Lease Revenue Bond Debt Service	-	-11	-
Lease Revenue Debt Service Adjustment	-5	-	-
Totals Available	\$21,229	\$21,702	\$25,464
Unexpended balance, estimated savings	-133	-	-
TOTALS, EXPENDITURES	\$21,096	\$21,702	\$25,464
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,890	\$9,601	\$10,653
Allocation for employee compensation	9	55	-
Allocation for staff benefits	8	34	-
Budget Position Transparency	-	-414	-
Expenditure by Category Redistribution	-	414	-
Section 3.60 pension contribution adjustment	87	32	-
Totals Available	\$7,994	\$9,722	\$10,653
Unexpended balance, estimated savings	-83	-	-
TOTALS, EXPENDITURES	\$7,911	\$9,722	\$10,653
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,580	\$1,439	\$1,568
TOTALS, EXPENDITURES	\$1,580	\$1,439	\$1,568
Total Expenditures, All Funds, (State Operations)	\$30,587	\$32,863	\$37,685

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0267 Exposition Park Improvement Fund^s			
BEGINNING BALANCE	\$3,302	\$4,218	\$2,959
Prior Year Adjustments	97	-	-
Adjusted Beginning Balance	\$3,399	\$4,218	\$2,959
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4144500 Parking Lot Revenues	6,645	6,700	7,556
4152500 Rental of State Property	2,019	1,700	1,900
4172800 Parking Violations	73	75	75
Total Revenues, Transfers, and Other Adjustments	\$8,737	\$8,475	\$9,531
Total Resources	\$12,136	\$12,693	\$12,490
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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	2014-15*	2015-16*	2016-17*
Expenditures:			
3100 California Science Center (State Operations)	7,911	9,721	10,652
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>13</u>	<u>13</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,918</u>	<u>\$9,734</u>	<u>\$10,665</u>
FUND BALANCE	\$4,218	\$2,959	\$1,825
Reserve for economic uncertainties	4,218	2,959	1,825

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	166.3	166.3	166.3	\$9,458	\$9,651	\$9,651
Budget Position Transparency	-	-20.3	-20.3	-	-1,693	-1,693
Salary and Other Adjustments	-21.5	-	-	-1,090	239	239
Workload and Administrative Adjustments						
Exposition Park Reimbursement Authority Increase						
Various	-	-	-	-	-	22
Office of Exposition Park Assistant General Manager						
C.E.A. - A	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>94</u>
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$116</u>
Totals, Adjustments	<u>-21.5</u>	<u>-20.3</u>	<u>-19.3</u>	<u>-\$1,090</u>	<u>-\$1,454</u>	<u>-\$1,338</u>
TOTALS, SALARIES AND WAGES	<u>144.8</u>	<u>146.0</u>	<u>147.0</u>	<u>\$8,368</u>	<u>\$8,197</u>	<u>\$8,313</u>

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